

### **FY21 MSC cost formula scenarios**

At this time, our FY21 budget goal is \$414,404.86. However, this may decrease slightly, pending final renewal negotiations with SirsiDynix.

- Scenario A: This is what the standard cost formula calculations look like. Nearly every library sees a decrease except for 36 libraries, of which 27 see increases above 10%.
- Scenario B: This is what the formula would look like if all decreases were removed and if all increases remained the same. This scenario yields revenues surpassing our FY21 budget goal.
- Scenario C: A flat percentage increase would need to be set at 22% in order to meet our FY21 budget goal.
- Scenario D: This is what the formula would look like if all decreases were removed and if all increases were capped at 15%. In this model we still arrive about \$56,000 short of our budget goal.
- Scenario E: This is what the formula would look like if all libraries that would otherwise see a decrease accepted a 5% increase and if all libraries seeing an increase were capped at a 15% increase. This scenario comes within \$12,000 of our budget goal.